

County Council

MISSION STATEMENT

The mission of the County Council is to legislate for the peace, health, safety, and welfare of Montgomery County and establish policies under which a system of public administration and finance provides services effectively, efficiently, and equitably.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the County Council is \$6,803,380, an increase of \$17,650 or 0.3 percent from the FY04 Approved Budget of \$6,785,730. Personnel Costs comprise 92.7 percent of the budget for 62 full-time positions and 13 part-time positions for 68.5 workyears. Operating Expenses account for the remaining 7.3 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Glenn Orlin of the County Council at 240.777.7936 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Councilmember Offices

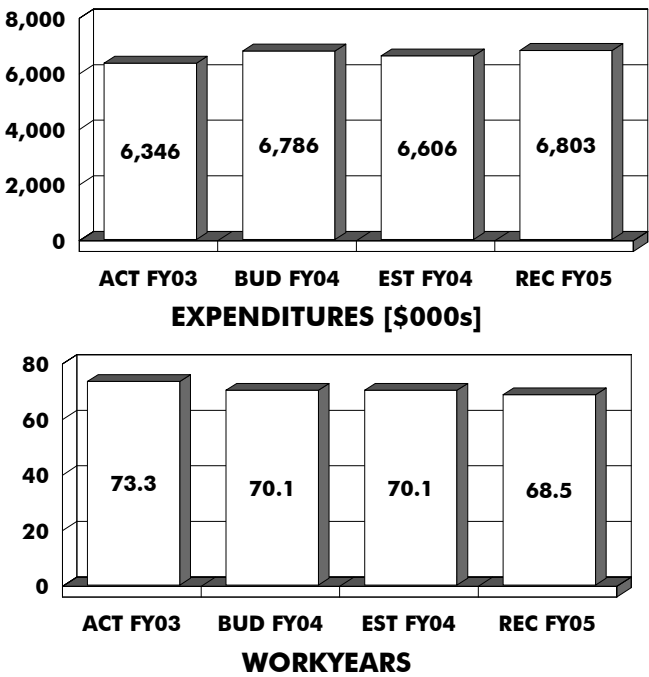
The nine elected County Councilmembers enact all local laws, oversee zoning and planning, appropriate funding for the budgets of public agencies, establish spending affordability guidelines, set property tax rates, and meet as the County Board of Health. The Council holds regular weekly sessions and conducts public hearings and worksessions throughout the year. Each Councilmember serves on at least two of the following seven Council Committees: Education; Health and Human Services; Homeland Security; Management and Fiscal Policy; Planning, Housing, and Economic Development; Public Safety; and Transportation and Environment. Five Councilmembers are elected by district, and four are elected Countywide.

Councilmembers have small staffs which are responsible for carrying out their work programs. The County Charter provides for a Confidential Aide for each Councilmember. Staff may consist of interns, analysts, legislative services coordinators, and other administrative personnel.

Program Summary

| | Expenditures | WYs |
|--------------------------|--------------|------|
| Councilmember Offices | 3,065,070 | 37.5 |
| Council Staff Operations | 3,738,310 | 31.0 |
| Totals | 6,803,380 | 68.5 |

Trends



FY05 Recommended Changes

| | Expenditures | WYs |
|---|---------------------|-------------|
| FY04 Approved | 2,955,080 | 36.3 |
| Enhance: Legislative Senior Aide positions | 67,020 | 1.2 |
| Decrease Cost: Operating expenses for mail | -4,000 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 46,970 | 0.0 |
| FY05 CE Recommended | 3,065,070 | 37.5 |

Council Staff Operations

Council Staff Operations is responsible for four activities in support of the Council: Legislative Program, Planning, and Budget; Legislative Information Services; Office of the Clerk of the Council; and Administration.

Legislative Program, Planning, and Budget staff perform research and analysis on issues before the Council and prepare written reports and recommendations for all agenda items at Council sessions and Committee meetings. Staff also respond to requests from individual Councilmembers for research, legal advice, and data relevant to their work program. Staff draft legislation and resolutions for Council action; analyze reports, bills, plans, and budgets forwarded to the Council by the County Executive and County agencies; and advise Councilmembers on issues related to the Council work program. Personnel in this unit provide staffing for the Charter Review Commission and other groups created by the Council, and represent the Council at meetings held on issues before the Council.

Legislative Information Services performs the public relations function of the Council. In order to facilitate two-way communication between the Council and the residents of the County, staff prepare informational materials, serve as first-line telephone contact with the public, provide information about the legislative process, update the Council's web site, and produce programs for the County's cable channel. Staff inform Councilmembers of the views of citizens through a correspondence control system, telephone tabulation system, and documentation of petitions. Legislative Information Services arranges for and provides notice of public hearings and assembles packets of background material for Councilmembers, the press, and the public.

The Office of the Clerk of the Council prepares and maintains all official records of the Council; attends meetings of the Council and its seven committees; writes minutes; processes resolutions and legislation; and tracks sunset, expiration, and deadline dates of legislation and regulations.

Administration performs Council's personnel, procurement, payroll, and budgetary functions; provides supervision; manages the automation system; prepares Council and Committee agendas; arranges for both regular and special meetings; monitors inventory and office space; coordinates program issues; and serves as liaison between Councilmembers and program staff. The staff in this unit contribute to the Legislative Program, Planning, and Budget work program. The administrative staff also provide staff orientation, training for

the automation and telephone systems, backup support for all programs, volunteer coordination, and receptionist coverage for Councilmember offices.

FY05 Recommended Changes

| | Expenditures | WYs |
|---|---------------------|-------------|
| FY04 Approved | 3,830,650 | 33.8 |
| Enhance: Part-time Principal Administrative Aide position | 28,430 | 0.6 |
| Eliminate: Full-time Legislative Attorney, Executive Administrative Aide, and Principal Administrative Aide positions | -197,710 | -3.0 |
| Decrease Cost: Operating expenses for printing and central duplication | -50,000 | 0.0 |
| Decrease Cost: Charges to others for Program Specialist I position | -28,490 | -0.4 |
| Decrease Cost: Operating expenses for mail costs | -15,000 | 0.0 |
| Decrease Cost: Operating expenses for services and contracts | -14,000 | 0.0 |
| Decrease Cost: Operating expenses for office supplies and equipment | -10,000 | 0.0 |
| Decrease Cost: Operating expenses (education, dues, subscriptions, publication materials) | -10,000 | 0.0 |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover | 204,430 | 0.0 |
| FY05 CE Recommended | 3,738,310 | 31.0 |

BUDGET SUMMARY

| | Actual FY03 | Budget FY04 | Estimated FY04 | Recommended FY05 | % Chg Bud/Rec |
|--|------------------|------------------|-------------------|---------------------|------------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 4,693,588 | 4,829,850 | 4,793,600 | 4,849,400 | 0.4% |
| Employee Benefits | 1,141,167 | 1,354,680 | 1,339,430 | 1,455,780 | 7.5% |
| County General Fund Personnel Costs | 5,834,755 | 6,184,530 | 6,133,030 | 6,305,180 | 2.0% |
| Operating Expenses | 510,923 | 601,200 | 472,890 | 498,200 | -17.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| County General Fund Expenditures | 6,345,678 | 6,785,730 | 6,605,920 | 6,803,380 | 0.3% |
| PERSONNEL | | | | | |
| Full-Time | 64 | 63 | 63 | 62 | -1.6% |
| Part-Time | 17 | 13 | 13 | 13 | — |
| Workyears | 73.3 | 70.1 | 70.1 | 68.5 | -2.3% |

FUTURE FISCAL IMPACTS

| Title | CE REC. FY05 | FY06 | FY07 | (S000's) FY08 | FY09 | FY10 |
|--|-----------------|--------------|--------------|------------------|--------------|--------------|
| This table is intended to present significant future fiscal impacts of the department's programs. | | | | | | |
| COUNTY GENERAL FUND | | | | | | |
| Expenditures | | | | | | |
| FY05 Recommended | 6,803 | 6,803 | 6,803 | 6,803 | 6,803 | 6,803 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 215 | 447 | 489 | 489 | 489 |
| These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond. | | | | | | |
| Subtotal Expenditures | 6,803 | 7,018 | 7,251 | 7,292 | 7,292 | 7,292 |